

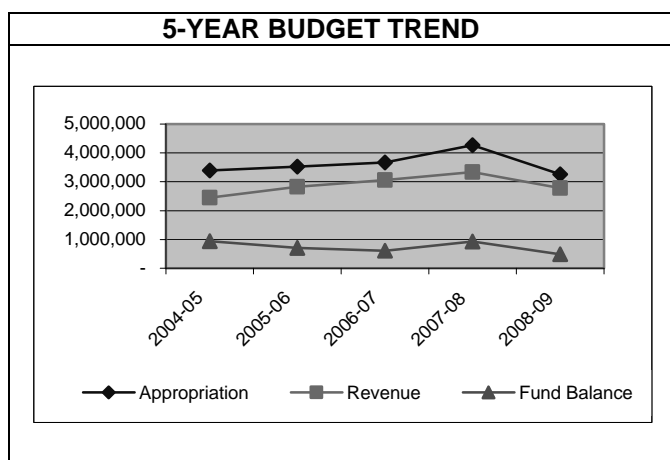
Bio-Terrorism Preparedness

DESCRIPTION OF MAJOR SERVICES

State bio-terrorism funds are received and transferred out as needed to the Department of Public Health as reimbursement for actual preparedness and response related activities and expenditures. Funding from the Centers of Disease Control (CDC) for Bio-Terrorism, Pandemic Influenza, and Cities Readiness Initiative and from the Health Resources Services Administration for hospital preparedness is reflected in this budget unit. Each source of funds is tracked and reported separately as stipulated by the state grant agreement. This is a financing budget only. No actual expenditures or activities are incurred or conducted via this budget unit.

There is no staffing associated with this budget unit.

BUDGET HISTORY



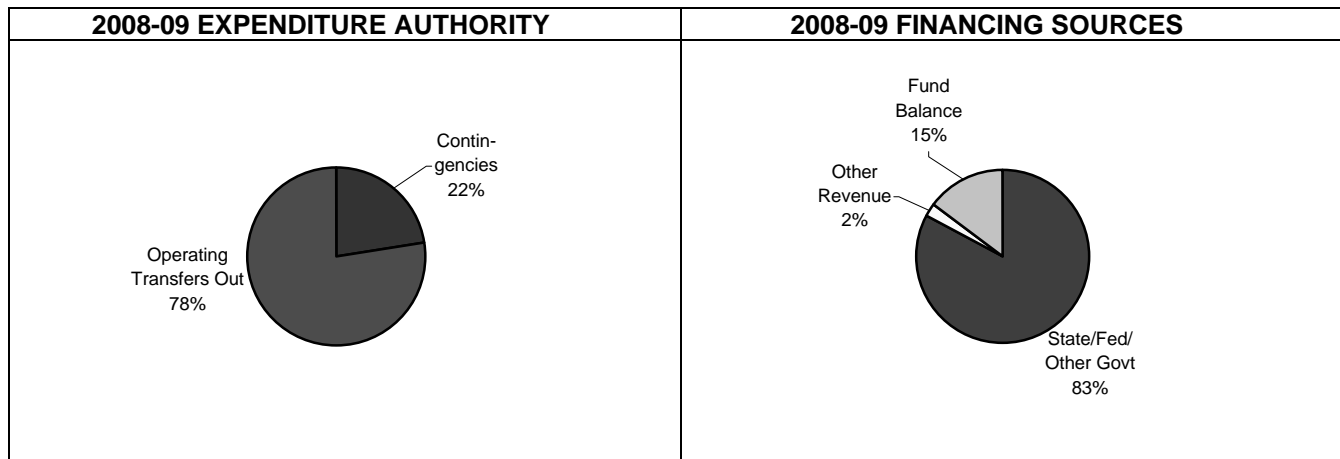
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,465,631	2,864,139	2,242,714	4,266,694	2,853,631
Departmental Revenue	2,233,531	2,768,816	2,561,417	3,338,135	2,407,488
Fund Balance				928,559	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, appropriation and departmental revenue for 2007-08 is less than modified budget primarily due to under-expenditure and reimbursement of Hospital Preparedness grant funds.

ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Public Health
FUND: Bio-Terrorism Preparedness

BUDGET UNIT: RPL PHL
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	980,906	733,463	(247,443)
Total Appropriation	-	-	-	-	980,906	733,463	(247,443)
Operating Transfers Out	2,465,631	2,864,139	2,242,714	2,853,631	3,285,788	2,530,118	(755,670)
Total Requirements	2,465,631	2,864,139	2,242,714	2,853,631	4,266,694	3,263,581	(1,003,113)
Departmental Revenue							
Use of Money and Prop	29,924	50,883	44,891	61,458	52,347	78,605	26,258
State, Fed or Gov't Aid	2,203,607	2,717,933	2,516,526	2,479,403	3,285,788	2,702,559	(583,229)
Other Financing Sources	-	-	-	(133,373)	-	-	-
Total Revenue	2,233,531	2,768,816	2,561,417	2,407,488	3,338,135	2,781,164	(556,971)
				Fund Balance	928,559	482,417	(446,142)

Contingencies of \$733,463 are decreasing by \$247,433 based on available departmental revenue and fund balance. State approval must be sought for the expenditure of these funds and prior year carryover funds.

Operating transfers out of \$2,530,118 reflect a decrease of \$755,670 due to an anticipated reduction in funding for the 2008-09 grant year for Pandemic Influenza.

State aid revenue of \$2,702,559 reflects a decrease of \$583,229. This is primarily due to an anticipated reduction in funding for the 2008-09 grant year for Pandemic Influenza. This decrease is partially offset by the anticipated receipt of the 25% payment for the 2007-08 grant year for Pandemic Influenza.

